

## Archstone Foundation Grant

### MISSION STATEMENT

The medical staff of Arrowhead Regional Medical Center (ARMC), developed and operate ARMC's Dependent Adult and Elder Abuse Program that is funded with Archstone Foundation grant monies.

### STRATEGIC GOALS

1. Establish a coordinating body representing leadership from ARMC, Department of Aging and Adult Services, and the District Attorney Elder Abuse Unit.
2. Develop internal and external training for program professionals and key members of an interdisciplinary team.
3. Develop a mechanism for ongoing referral of dependent adults and elders suspected of being mistreated from local protective agencies to ARMC medical team for the purpose of assessment and treatment.
4. Establish a multidisciplinary team meeting schedule.

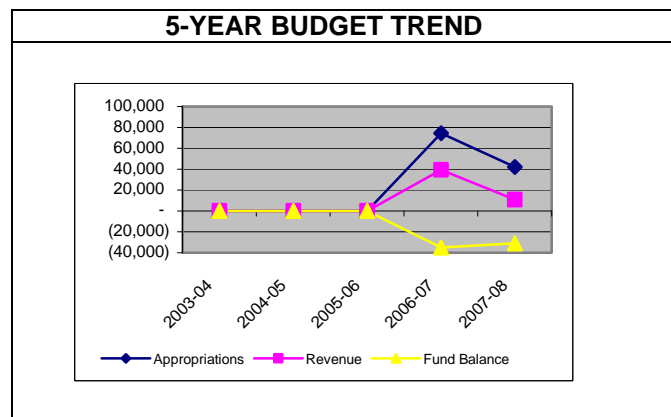
### DESCRIPTION OF MAJOR SERVICES

Arrowhead Regional Medical Center (ARMC) established this fund in 2005-06 to facilitate the receipt of grant funds from the Archstone Foundation. The Archstone Foundation is a private grant-making organization, whose mission is to contribute towards the preparation of society in meeting the needs of an aging population. The grant was issued to provide ARMC with the resources necessary to incorporate a medical consultation element into existing county efforts in the area of elder abuse and neglect. The funds are required to be deposited into interest-bearing accounts, with all proceeds to be spent on prevention and detection of elder abuse and neglect.

ARMC anticipates receiving approximately a total of \$78,012, plus interest, for the two-year program, and is projecting receipts of \$10,802 in 2007-08. All funds received are expected to be distributed by the end of 2007-08.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



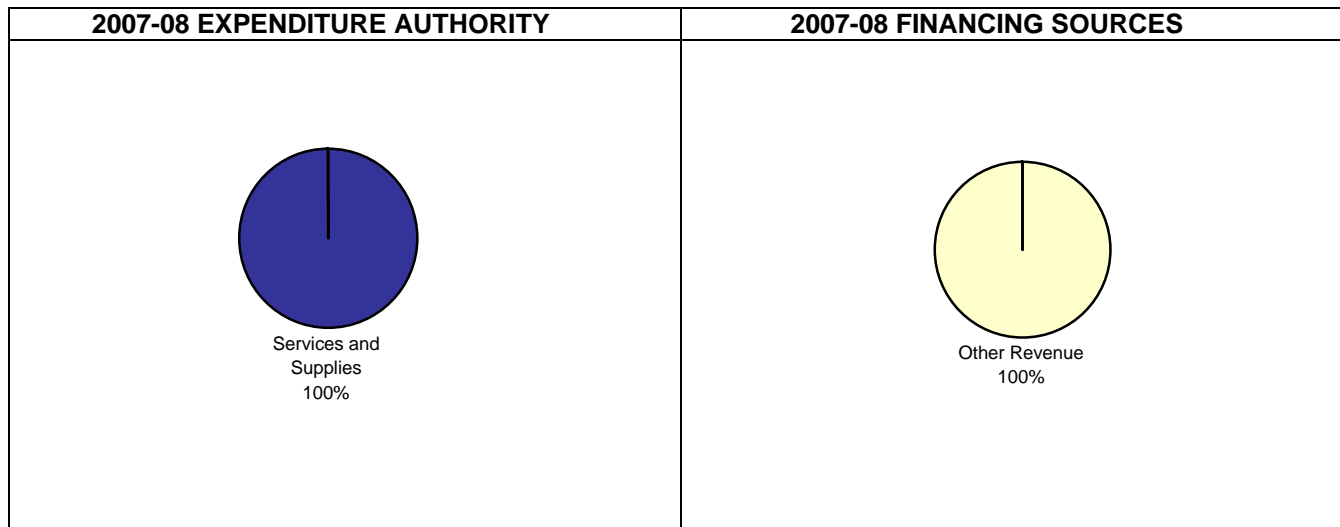
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	-	-	-	74,411	42,000
Departmental Revenue	-	-	35,105	39,306	38,105
Fund Balance				35,105	

The first grant funds were received late in 2005-06 in the amount of \$35,105, prior to the inception of program-related activities. Grant proceeds of \$35,105 plus an estimated \$3,000 in interest revenue were received in 2006-07, with \$7,802 in grant funds and \$3,000 in interest revenue anticipated in 2007-08. All initial benchmarks were accomplished during 2006-07 and the mature program is expected to complete its work in 2007-08.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: Arrowhead Regional Medical Center  
FUND: Archstone Foundation Grant

BUDGET UNIT: RMT MCR  
FUNCTION: Health and Sanitation  
ACTIVITY: Hospital Care

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	-	-	-	42,000	74,411	42,012	(32,399)
Total Appropriation	-	-	-	42,000	74,411	42,012	(32,399)
<b><u>Departmental Revenue</u></b>							
Use Of Money and Prop	-	-	-	3,000	300	3,000	2,700
Other Revenue	-	-	35,105	35,105	39,006	7,802	(31,204)
Total Revenue	-	-	35,105	38,105	39,306	10,802	(28,504)
Fund Balance					35,105	31,210	(3,895)

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

Services and Supplies of \$42,012 include payments to ARMC Geriatric team to cover expenses incurred for Archstone Foundation activities including salaries, travel, training and other incidental expenses.

Departmental revenue of \$10,802 include grant receipts of \$7,802 and interest of \$3,000. The decrease of \$28,504 primarily represents a decrease in grant funding as the program is in its last year.

